

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	528,900	507,600	545,100	579,500	652,100
Dedicated	15,000	0	35,000	36,000	36,000
Federal	1,500,000	668,100	1,500,000	6,503,800	6,511,300
Total:	2,043,900	1,175,700	2,080,100	7,119,300	7,199,400
Percent Change:		(42.5%)	76.9%	242.3%	246.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	523,700	406,300	559,500	590,200	651,700
Operating Expenditures	420,200	349,400	420,600	421,600	435,200
Capital Outlay	0	10,400	0	7,500	12,500
Trustee/Benefit	1,100,000	409,600	1,100,000	6,100,000	6,100,000
Total:	2,043,900	1,175,700	2,080,100	7,119,300	7,199,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	7.00

Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The Legislature included intent directing the agency to: 1) provide coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) develop an integrated state policy toward those species; 3) solicit and review scientific information; 4) negotiate and implement conservation plans and agreements; 5) provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

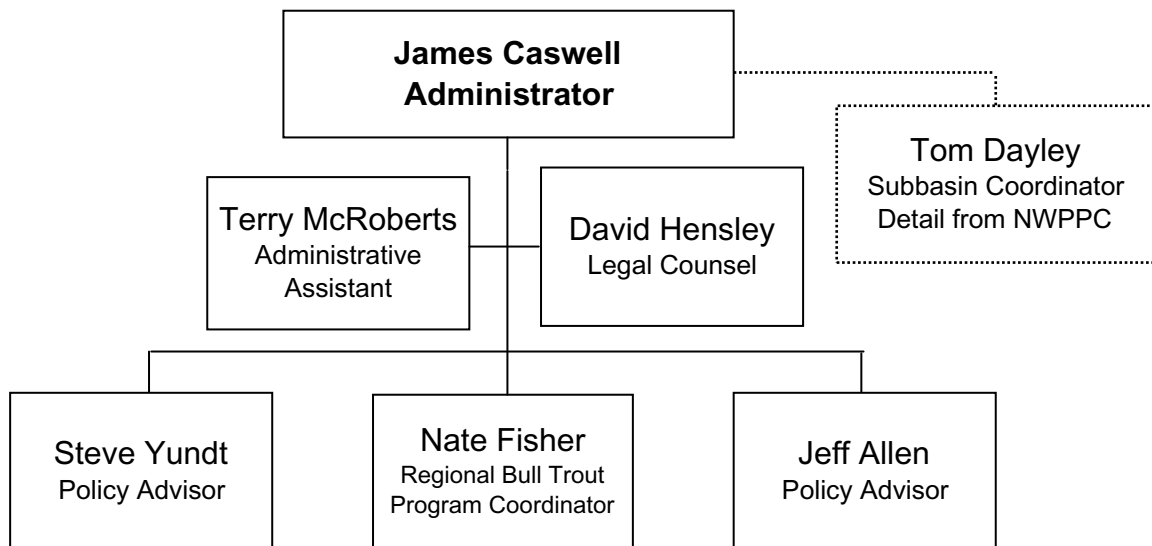
The General Fund appropriation provides for six positions: an administrator, attorney, two policy advisors, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

Office of Species Conservation

Agency Profile

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Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 1920 sq. feet at \$29,760 (\$15.50/sq.ft.)

From the 2004 - 2007 Strategic Plan

Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the State natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

Principles and Values

- * Rely upon science and common sense in developing conservation programs
- * Involve all parties impacted by recovery decisions
- * Understand and incorporate Idaho values into conservation measures
- * Incorporate the State's need for economic vitality into considerations for species recovery

Issues

- 1) Work with State natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 4) In conjunction with the Northwest Power Planning Council, develop a "Subbasin Planning Process" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 5) Advance Governor Kempthorne's continuing efforts to update and modernize the ESA.

Office of Species Conservation

Agency Profile

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Sources of Funds

	FY 2004 Expenditures	Percent of Total	FY 2005 Total Approp.	FY 2006 Request
1. General Fund (0001)	\$ 507,600	43.2%	\$ 549,200	\$ 579,500
Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest earnings.				
2. Miscellaneous Revenue (0349-00)	0	0.0%	35,000	36,000
For FY 2005, JFAC approved spending authority for miscellaneous revenues received from the Department of Fish and Game license fees to support a Policy Advisor position.				
3. Federal Grant Fund (0348-00)	668,100	56.8%	1,500,000	6,503,800
U.S. Fish and Wildlife funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as anadromous coldwater fishery projects, Gray Wolf recovery, Bruneau Hot Spring Snail Monitoring, Sage Grouse or other threatened & endangered species impact studies. In FY 2005, the Office received a Department of Commerce Pacific Coastal Recovery Fund (PCSRF) appropriation to restore Pacific salmon and steelhead populations.				
Total	\$ 1,175,700	100.0%	\$ 2,084,200	\$ 7,119,300

Threatened or Endangered Species in Idaho	
Mammals:	
Woodland Caribou	E
Gray Wolf (experimental South of I-90)	T
Grizzly Bear	T
Northern Idaho Ground Squirrel	T
Canada Linx	T
Birds:	
Whooping Crane (experimental population)	E
Bald Eagle	T
Fish:	
Kootenai River White Sturgeon	E
Sockeye Salmon	E
Bull Trout	T
Spring/Summer Chinook Salmon	T
Fall Chinook Salmon	T
Steelhead Trout	T
Invertebrates:	
Utah Valvata Snail	E
Snake River Physa Snail	E
Banbury Springs Limpet	E
Bliss Rapids Snail	E
Bruneau Hotsprings Snail	E
Idaho Springsnail	E
Plants:	
MacFarlane's Four-O'clock	T
Water Howellia	T
Ute Ladies' - Tresses	T
Spalding's Catchfly	T
TOTAL Endangered Species	10
TOTAL Threatened Species	13

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the Federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the candidate species.

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 2, 2004

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	6.00	545,100	2,080,100	6.00	545,100	2,080,100
HB 805 One-time 1% Salary Increase	0.00	4,100	4,100	0.00	4,100	4,100
Governor's Rescission	0.00	0	0	0.00	(700)	(700)
FY 2005 Total Appropriation	6.00	549,200	2,084,200	6.00	548,500	2,083,500
Non-Cognizable Funds and Transfers	0.00	0	4,923,000	0.00	0	4,923,000
FY 2005 Estimated Expenditures	6.00	549,200	7,007,200	6.00	548,500	7,006,500
Removal of One-Time Expenditures	0.00	(4,100)	(4,927,100)	0.00	(3,700)	(4,926,700)
Base Adjustments	0.00	0	0	0.00	300	300
FY 2006 Base	6.00	545,100	2,080,100	6.00	545,100	2,080,100
Benefit Costs	0.00	6,200	6,200	0.00	4,800	4,800
Inflationary Adjustments	0.00	1,400	1,400	0.00	0	0
Replacement Items	0.00	7,500	7,500	0.00	0	7,500
Nonstandard Adjustments	0.00	(400)	(400)	0.00	(400)	(400)
Change in Employee Compensation	0.00	4,300	4,500	0.00	4,300	4,500
27th Payroll	0.00	15,400	20,000	0.00	15,400	20,000
FY 2006 Program Maintenance	6.00	579,500	2,119,300	6.00	569,200	2,116,500
1. Salmon Restoration Projects	0.00	0	5,000,000	0.00	0	5,000,000
2. Invasive Species Coordinator	0.00	0	0	1.00	82,900	82,900
FY 2006 Total	6.00	579,500	7,119,300	7.00	652,100	7,199,400
Change from Original Appropriation	0.00	34,400	5,039,200	1.00	107,000	5,119,300
% Change from Original Appropriation		6.3%	242.3%		19.6%	246.1%

Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	6.00	545,100	35,000	1,500,000	2,080,100
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	4,100	0	0	4,100
Governor's Recommendation	0.00	4,100	0	0	4,100
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of \$400 not needed to implement HB 805. In addition, the Governor recommends removal of \$300 risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(700)	0	0	(700)
FY 2005 Total Appropriation					
Agency Request	6.00	549,200	35,000	1,500,000	2,084,200
Governor's Recommendation	6.00	548,500	35,000	1,500,000	2,083,500
Non-Cognizable Funds and Transfers					
The Office of Species Conservation received authorization of \$4,923,000 in federal grants from the Pacific Coastal Salmon Recovery Fund for Salmon restoration projects after the session ended. As of October 2004, the Office had approved 21 projects in the Salmon and Clearwater drainages to protect anadromous fish. These projects were primarily for fencing, culverts, habitat acquisition, and effectiveness monitoring.					
Agency Request	0.00	0	0	4,923,000	4,923,000
Governor's Recommendation	0.00	0	0	4,923,000	4,923,000
FY 2005 Estimated Expenditures					
Agency Request	6.00	549,200	35,000	6,423,000	7,007,200
Governor's Recommendation	6.00	548,500	35,000	6,423,000	7,006,500
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(4,100)	0	(4,923,000)	(4,927,100)
Governor's Recommendation	0.00	(3,700)	0	(4,923,000)	(4,926,700)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	300	0	0	300
FY 2006 Base					
Agency Request	6.00	545,100	35,000	1,500,000	2,080,100
Governor's Recommendation	6.00	545,100	35,000	1,500,000	2,080,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	6,200	0	0	6,200
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	4,800	0	0	4,800
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	1,400	0	0	1,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replace computer network server that is 3 1/2 years old and at maximum capacity.					
Agency Request	0.00	7,500	0	0	7,500
<i>The Governor Recommends using federal funds to replace the network server.</i>					
Governor's Recommendation	0.00	0	0	7,500	7,500
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their prior-year actual use of certain services. Non-standard adjustments include Attorney General (\$100), State Controller \$100, and changes in property and casualty insurance premiums (\$400).					
Agency Request	0.00	(400)	0	0	(400)
Governor's Recommendation	0.00	(400)	0	0	(400)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,300	200	0	4,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	4,300	200	0	4,500
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	15,400	800	3,800	20,000
Governor's Recommendation	0.00	15,400	800	3,800	20,000
FY 2006 Program Maintenance					
Agency Request	6.00	579,500	36,000	1,503,800	2,119,300
Governor's Recommendation	6.00	569,200	36,000	1,511,300	2,116,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Salmon Restoration Projects					
The Office of Species Conservation is estimating to receive a \$5 to \$6 million federal appropriation during FY 06 for Salmon restoration projects. The Pacific Coastal Salmon Recovery Fund (PCSRF) was established by Congress in 2000 to provide grants to Washington, Oregon, California and Alaska in response to requests regarding the listing of Pacific salmon and steelhead populations. Federal FY 2004 appropriations included Idaho and federal FY 2005 will again include Idaho. The goal of the PCSRF is to make significant contributions to the conservation and restoration of salmon and steelhead runs and the habitats on which they depend. Projects fall into five program objectives: 1) samon habitat protection and restoration, 2) watershed and subbasin planning and assessments, 3) salmon enhancement, 4) salmon research, monitoring, and evaluation, and 5) outreach and education. [One-time]					
Agency Request	0.00	0	0	5,000,000	5,000,000
Governor's Recommendation	0.00	0	0	5,000,000	5,000,000
2. Invasive Species Coordinator					
Agency Request	0.00	0	0	0	0
<i>This position will serve as the Invasive Species Program Coordinator for the State of Idaho. The recommended position is the result of discussions and work performed by the Idaho Invasive Species Council since its inception by Executive Order in September 2001. The position will serve as the initial point of contact for reporting and identifying invasive species throughout Idaho, coordinate appropriate and timely response among state agencies, and track follow-up activities. [\$5,000 one-time]</i>					
Governor's Recommendation	1.00	82,900	0	0	82,900
FY 2006 Total					
Agency Request	6.00	579,500	36,000	6,503,800	7,119,300
Governor's Recommendation	7.00	652,100	36,000	6,511,300	7,199,400
Agency Request					
Change from Original App	0.00	34,400	1,000	5,003,800	5,039,200
% Change from Original App	0.0%	6.3%	2.9%	333.6%	242.3%
Governor's Recommendation					
Change from Original App	1.00	107,000	1,000	5,011,300	5,119,300
% Change from Original App	16.7%	19.6%	2.9%	334.1%	246.1%